

A. Identification and Coding Information			2. Date: October 1, 2001	7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.
1. Project Number	Agency Number	Update Code	Revised:	
973819	W-46.15	Change		
3. Project Name: Clarksburg Elevated Water Storage Facility			5. Agency: WSSC	
4. Program: Sanitation			6. Planning Area: Clarksburg & Vicinity P.A. 13	

B. Expenditure Schedule (000's)											
Cost Elements	(8) Total	(9) Thru FY '01	(10) Estimate FY '02	(11) Total 6 Years	(12) Year 1 FY '03	(13) Year 2 FY '04	(14) Year 3 FY '05	(15) Year 4 FY '06	(16) Year 5 FY '07	(17) Year 6 FY '08	(18) Beyond 6 Years
Planning, Design & Supervision	554	104		450	90	250	110				
Land											
Site Improvements & Utilities											
Construction											
Other	68			68	14	38	16				
Total	622	104		518	104	288	126				

C. Funding Schedule (000's)											
WSSC Bonds	104	104									
SDC & Other	518			518	104	288	126				

D. Description & Justification

DESCRIPTION

This project involves the community outreach, site selection, and preliminary design for a future one million gallon (MG) elevated storage facility in the HG760 water pressure zone.

Service Area Brink Pressure Zone HG760

Capacity 1 MG

JUSTIFICATION

Plans & Studies

Montgomery County High Zone Supply Facility Plan, WSSC; M-NCPP&PC Round 6.2 growth forecasts.

Specific Data

This project was initially put in the CIP in anticipation of rapid growth in the 760 pressure zone on the west side of I-270. Reevaluation of this project with Round 6.2 growth forecasts now indicate a storage deficit for this zone and a need to initiate this project independent of development activity on the west side of I-270.

Cost Increase

The project cost estimates have increased to reflect the need to start this project in FY 2003 independent of development activity on the west side of I-270.

STATUS Facility Planning (WSSC Contract No. BE1442A95,).

OTHER

The project scope has remained the same. Expenditures shown in Block B are a very preliminary planning level estimate only. Land costs are included in WSSC Project W-200.00.

COORDINATION

Montgomery County Government and Maryland-National Capital Park & Planning Commission (anticipates receiving Mandatory Referral submissions from the WSSC as this project moves toward final completion of design.).

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)				FY of Impact
Program Costs	Staff			
	Other			
Facility Costs	Maintenance			
	Debt Service	9		06
Total Costs		9		06
Impact on Water or Sewer Rate				

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	138
Cost Estimate Last FY	29
Present Cost Estimate	622
Approved Request, Last FY	6
Total Expenditures & Encumbrances	104
Approval Request FY 03	104
Supplemental Approval Request Current FY (02)	

G. Status Information

Land Status:	Site not determined
% Project Completion:	P-10%
Est. Completion Date:	FY 2005

H. Map Map Reference Code:

